

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST

Proposed Appropriation Language

Energy Information Administration

For necessary expenses in carrying out the activities of the Energy Information Administration, [\$66,800,000] \$70,500,000, to remain available until expended.

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
ENERGY INFORMATION ADMINISTRATION

PROGRAM MISSION

MISSION

On line and off the shelf, the Energy Information Administration (EIA) is the first place to go for the last word in energy information. The EIA is a leader in providing high-quality, policy-independent energy information to meet the requirements of Government, industry, and the public in a manner that promotes sound policymaking, efficient markets, and public understanding. As part of EIA's strategic plan, the following goals have been set:

- Work together to achieve the full potential of a diverse workforce
- Assure data, analyses, and forecasts are of the highest quality
- Assure products and services are relevant to the needs of customers
- Provide customers fast and easy access to public energy information
- As a performance driven organization, conduct business in an efficient and cost effective manner.

As an independent statistical/analytical agency, EIA has two principal roles. First, its primary responsibility is to conduct the functions required by statute. This consists of the development and maintenance of a comprehensive energy database and the publication of reports and analyses for a wide variety of customers in the public and private sectors. There are also specific reports which are required by law. Second, EIA satisfies inquiries for energy information. The primary customers of EIA services are public policymakers in the Department of Energy and the Congress. Other customers include other Federal agencies, state and local governments, the energy industry, educational institutions, the news media, and the public. To preserve credibility with this broad client base requires EIA to maintain its independence from policy development. Consequently, EIA's role is to provide data and perform analyses, not to develop or take policy positions. EIA has analyzed and will continue to analyze those policy proposals generated elsewhere.

BUDGET REQUEST

EIA's budget request has been restructured to present a more accurate view of the total costs of each program. Most of the Program Direction funds have been distributed among the respective programs as salaries, benefits, travel, and training funds. In prior budgets, only contract funds were shown in the direct programs. Remaining program direction funds are in the Resource Management program and contains facilities and administrative expenses as well as the salaries, benefits, travel, and training for this program. Other changes include the reorganization of the ADP Services program into the Information Technology program which now contains all of the computer support operations for the agency. The Information Services program has been renamed the National Energy Information Center and contains the agency product dissemination and customer service activities. The Statistical Standards program has been renamed Statistics and Methods.

The FY 1999 Congressional budget request for EIA is \$70.5 million. This request is \$3.7 million higher than the FY 1998 appropriation of \$66.8 million, but is still nearly 17% below the FY 1995 level of \$84.5 million. Of this increase funding in FY 1999, \$2.5 million will be directed toward addressing carbon emissions issues. The remaining \$1.2 million increase will fund contract support for program activities previously performed by the federal staff and general inflationary costs on contracts. General inflation on contract services is estimated at 2%, or about \$0.5 million. Thus, the remaining \$0.7 million increase is needed to fund the substitution of contract support for activities performed by federal employees, after accounting for savings in salary and benefits costs from FTE reductions and the elimination of buyout costs.

Funds for carbon emissions issues will be used to collect data and conduct cross-cutting analysis of carbon management policies and related data to enable the Department, the Administration, and the Congress to examine policies that maximize environmental benefits while minimizing economic costs. With the requested funding, EIA will focus on emissions accounting, providing technical assistance to other agencies in estimating corporate and organizational emissions and calculating reductions, international energy analysis and long-term modeling that assess impacts on trading partners and the economics of emissions trading options, and assessment of advanced technologies for mitigating emissions.

The FY 1999 budget request will fund data and analysis activities related to energy use and electricity restructuring. Included are the following programs: efficiency and renewable data collection and analysis; end-use energy consumption surveys; greenhouse gas data collection studies; mid-term energy demand modeling; and integrated end-use energy data compilation. Analyses on electricity restructuring will address questions such as: potential effects of restructuring on energy supply, demand, and prices; technical, operational, and market constraints which may affect the implementation of the restructuring; how restructuring of other industries, foreign and domestic, provides insights into electric utility restructuring; and potential impacts on the financial performance of firms in the electric power industry. Data will continue to be collected on new power suppliers, electricity prices, and transition costs resulting

from the deregulation of electricity markets. The publication "Electric Trade in the United States" will be produced to disseminate information on the trade effects of restructuring.

The Senate Subcommittee on Interior and Related Agencies Appropriations expressed concern in its FY 1998 report language about the reductions in state-level data collection on fuel use and pricing. These programs include conducting the State Heating Oil and Propane Program survey for the heating season (state-level residential heating oil and propane prices for states in the Northeast and Midwest), publishing weekly, monthly, and annual price and supply data, providing heating fuel assessments, and working with state and federal agencies to coordinate energy information. EIA recognizes that there are several gaps in the coverage of sensitive winter fuels. These include more timely data on retail heating oil, propane, and natural gas prices throughout the year and on winter fuels inventories during critical stock building periods in late summer. There is little likelihood these gaps can be filled with existing resources.

EIA will maintain the integrity of its statistical program in FY 1999 through projects such as the following:

- Development and maintenance of a comprehensive energy database
- Publication of reports and analyses for a wide variety of customers in the public and private sectors
- Maintenance of National Energy Modeling System for mid-term energy market analysis and forecasting
- Maintenance of Short-Term Energy Forecasting System for near-term energy market analysis and forecasting
- Providing the latest EIA information, data, analyses, and models on the EIA WorldWide Web Internet site and in a quarterly CD-ROM compendium
- Maintaining the product and service mix by assessing customer requirements through interactions such as user forums, customer surveys, and focus groups
- Evaluating and utilizing various dissemination processes (for example, the media) to maximize effectiveness in reaching customer groups
- Using performance measures to track progress and identify areas for improvement.

EIA has validated that all mission critical systems impacting Departmental missions have been identified and that plans have been developed to ensure that Year 2000 issues are addressed. EIA started the process of replacing numerous data collection and processing systems with a single, Common Data Collection and Processing System (CCAPS) as an outgrowth of reengineering recommendations accepted in mid-1996. One of the reasons for taking this approach is to ensure that the Year 2000 issues are dealt with on an agency-wide basis. Some existing systems will be modified to address Year 2000 issues to meet the Administration's compliance target date of March 1999.

STAFFING

In order to meet current federal staff reductions for FY 1998 and 1999 outlined by the Department's Strategic Alignment Initiative (SAI), EIA plans to rely on normal attrition to reach the FY 1999 end-of-year target of 348 personnel (347 funded by EIA, 1 funded by Nuclear Waste Fund). Currently, EIA's staffing targets are being reexamined within the Department in response to FY 1998 report language from the House Subcommittee on Interior and Related Agencies Appropriations which suggests that these targets be revised upward and a reduction-in-force be avoided. The final round of buyouts in FY 1998 resulted in 18 retirements. Combining this with attrition, the on-board personnel level has declined close to 380. Thus, a staffing level of 380 FTEs would eliminate the need for a reduction-in-force and can be supported in the FY 1999 budget by reallocating service contract costs. A 380 FTE level represents a cumulative decline of 17% since FY 1995, while the SAI target represents a 25% reduction.

In conjunction with EIA's strategic planning process and workforce management endeavors, EIA will continually examine its staff skill mix and plans to assure future employee development and training needs are addressed. EIA will continue to accomplish its mission by continuously reassessing and realigning its portfolio of products and services, with an increasing reliance on federal staff and integration of evolving information management and communications technologies. If the downsizing in EIA federal staffing is required to meet the future personnel target of 339 (338 funded by EIA, 1 funded by Nuclear Waste Fund) by FY 2000, critical shortages in current and future leadership and energy industry expertise will occur. Such shortages will hamper EIA's ability to fulfill its mission as the nation's source for high-quality energy information for government, industry, and the public.

EIA believes the continued dependence on contract support to fulfill high skill requirements in the future is not an effective substitute for the federal staff with critical skills. EIA is committed to achieving savings while maintaining the high level of quality products and services through proportionally greater reductions in service contracts. This approach is also consistent with the guidance from the General Accounting Office Professional Audit Review Team 1993 report, which stated saving opportunities exist within EIA by having federal staff perform a greater percentage of the mission related work while reducing the number of contract employees now engaged in such tasks.

PERFORMANCE MEASURES

EIA has developed its own set of performance measures and has successfully completed a pilot project sponsored by the Office of Management and Budget as part of the Government Performance and Results Act. The project involved the development of performance goals and objectives and measurement of performance toward those goals. An agency-wide committee developed a set of performance measures that link to EIA's strategic goals and objectives. The organization is now implementing these measures, collecting information where it is available, and developing collection instruments and processes where data are not available.

Information on performance measures is being collected by EIA-wide surveys, including customer satisfaction and employee attitudes. EIA's plans to incorporate performance measures into the EIA strategic planning and budgeting processes by the end of FY 1999, as envisioned in both the Government Performance and Results Act of 1994 and the Government Management Reform Act of 1995. At present, the performance measures are incorporated into EIA's strategic plan. EIA's strategic plan along with the associated goals, objectives, and performance measures are available on EIA's Internet site (<http://www.eia.doe.gov>).

Customer Satisfaction. The year 1997 was the third year that EIA conducted a survey of its telephone customers with over 90% of respondents indicating that they were satisfied or very satisfied with the availability, relevance, accuracy, and comprehensiveness of EIA's information. The lowest score of 75% was given by respondents for timeliness of EIA information. EIA's management continues to address the timeliness issue by increasing the early electronic release of information followed by a release in hard copy. EIA's survey results show that customers are expressing a high level of satisfaction (99%) with the overall service they are receiving from EIA's workforce. Respondents were also asked to rate their satisfaction with the ease, promptness, and courtesy with which they were served and the knowledge of subject by the service provider. In each of these categories, over 90% of the respondents indicated that they were satisfied or very satisfied. EIA's management recognizes the importance of customer satisfaction and has established a customer feedback analysis program designed to corporately review feedback and develop ways to improve the products and services delivered to the customers. The 2002 goals are to maintain the present high levels of customer satisfaction, while increasing the percentage of those customers very satisfied with EIA's service, quality, timeliness, and other attributes of product mix and services provided.

Customer Access. EIA is expanding both its customer base and the avenues through which it communicates. During 1997, EIA continued to increase its electronic presence on the Internet. In December 1997, there were 50,900 unique monthly users, up by more than twice the level of 23,387 from December 1996. File requests were 471,318, up from 168,860 in December 1996. There were 1,894 telephone/walk-in inquiries to EIA's National Energy Information Center, up slightly from 1,872 in December 1996. One of EIA's significant customer segments is the general media. Use of EIA information by the media has increased by 28% over a 2-year period from a monthly average of 130 in FY 1995 to 166 in FY 1997. Increased use of this customer segment is important

because of the multiplicative effect it has on the dissemination of EIA's information. The 2002 goals are to increase the number of unique daily users of EIA's Internet site by 25% per year and to increase citations of EIA information in the media by 10% per year.

Timeliness and Accuracy. Some of EIA's customers indicated a need for more timely information from EIA. In an attempt to properly address this issue, EIA has developed timeliness information for a majority of its inventory of surveys. This information measures the period of time from the closure of the survey period until the time the resulting data is first published. EIA has established a baseline for development efforts designed to improve the timeliness of information delivered to the public. EIA is working to develop the same information for its electronic releases of information. Accuracy assessments are available for a majority of EIA's energy surveys. Of particular concern is the potential impact on accuracy that could result from reducing the time period between collection and release of data. This balance between accuracy and timeliness is expected to be monitored throughout the coming fiscal year. The 2002 goal is to increase the share of customers that are very satisfied with timeliness of data to 50% and with accuracy of data to 60%. Between 1995 and 1997, the percentage of customers that were very satisfied with timeliness increased from 32% to 39%, and those very satisfied with accuracy increased from 51% to 56%.

DEPARTMENT OF ENERGY
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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

SUMMARY OF CHANGES
National Energy Information System

FY 1998 Enacted	\$ 66,800
- Non-Discretionary	<u>0</u>
FY 1999 Base	\$ 66,800
<u>Oil and Gas</u>	
- Combined effect of FTE reductions and increases in statistical services support	+565
<u>Coal, Nuclear, Electric, and Alternate Fuels</u>	
- Combined effect of FTE reductions and increases in statistical services support	+117
<u>Energy Markets and End Use</u>	
- Carbon emissions accounting	+360
- Combined effect of FTE reductions and increases in statistical services support	+191
<u>Integrated Analysis and Forecasting</u>	
- Carbon emissions analysis	+2,140
- Combined effect of FTE reductions and increases in statistical services support	-17
<u>Information Technology</u>	
- Combined effect of FTE reductions and increases in computer services support	+381
<u>National Energy Information Center</u>	
- Combined effect of FTE reductions and increases in information services support	+6
<u>Statistics and Methods</u>	
- Combined effect of FTE reductions and increases in statistical services support	+7
<u>Resource Management</u>	
- Suspension of buyout authority	-500
- Working Capital Fund	+200
- Combined effect of FTE reductions and increases in administrative services support	<u>+250</u>
FY 1999 CONGRESSIONAL Budget Request	\$ 70,500

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(dollars in thousands)

PROGRAM FUNDING PROFILE
National Energy Information System

Activity	FY 1997 Enacted	FY 1998 Enacted	FY 1999 Base	FY 1999 Request	Program Change Request vs. Base	
					Dollar	Percent
Oil and Gas						
Operating Expenses	\$ 18,800	\$ 17,304	\$ 17,304	\$ 17,869	\$ 565	3%
Coal, Nuclear, Electric, and Alternate Fuels						
Operating Expenses	\$ 9,077	\$ 9,291	\$ 9,291	\$ 9,408	\$ 117	1%
Energy Markets and End Use						
Operating Expenses	\$ 6,516	\$ 8,897	\$ 8,897	\$ 9,448	\$ 551	6%
Integrated Analysis and Forecasting						
Operating Expenses	\$ 6,122	\$ 7,467	\$ 7,467	\$ 9,590	\$ 2,123	28%
Information Technology						
Operating Expenses	\$ 10,551	\$ 9,059	\$ 9,059	\$ 9,440	\$ 381	4%
National Energy Information Center						
Operating Expenses	\$ 2,214	\$ 2,175	\$ 2,175	\$ 2,181	\$ 6	0%
Statistics and Methods						
Operating Expenses	\$ 2,403	\$ 2,314	\$ 2,314	\$ 2,321	\$ 7	0%
Resource Management						
Operating Expenses	\$ 10,437	\$ 10,293	\$ 10,293	\$ 10,243	\$ -50	-0%
TOTAL	\$ 66,120 (a)	\$ 66,800	\$ 66,800	\$ 70,500	\$ 3,700	6%

PROGRAM FUNDING PROFILE - National Energy Information System (continued)

Activity	FY 1997 Enacted	FY 1998 Enacted	FY 1999 Base	FY 1999 Request	Program Change Request vs. Base Dollar	Percent
Summary						
Operating Expenses	\$ 66,120	\$ 66,800	\$ 66,800	\$ 70,500	\$ 3,700	6%
Total Program	\$ 66,120 (a)	\$ 66,800	\$ 66,800	\$ 70,500	\$ 3,700	6%
Staffing (FTEs)	409 (b)	374 (b)	374 (b)	353 (b)		

Authorizations:

P.L. 99-58, "National Coal Imports Reporting Act of 1985"
P.L. 75-688, "Natural Gas Act" (1938)
P.L. 83-703, "Atomic Energy Act of 1954"
P.L. 93-275, "Federal Energy Administration Act" (1974)
P.L. 93-319, "Energy Supply and Environmental Coordination Act" (1974)
P.L. 94-163, "Energy Policy and Conservation Act" (1975), as amended
P.L. 94-385, "Energy Conservation and Production Act" (1976)
P.L. 95-91, "Department of Energy Organization Act" (1977)
P.L. 95-621, "Natural Gas Policy Act of 1978"
P.L. 96-294, "Energy Security Act" (1980)
P.L. 96-58, "National Coal Imports Reporting Act of 1985"
P.L. 102-486, "Energy Policy Act of 1992"

(a) Excludes \$4,800 in funds received from the Office of Energy Efficiency and Renewable Energy.

(b) Excludes 2 FTEs for FY 1997 and 1 FTE for 1998 and 1999 funded by the Nuclear Waste Disposal Fund.

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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

I. Mission Supporting Goals and Objectives: Oil and Gas

The Oil and Gas activity includes the design, development, and maintenance of oil and gas statistical and short-term forecasting information systems. This activity involves the data collection, quality control, processing, analysis, and report preparation activities associated with these energy sources. Energy information topics cover petroleum supply focusing on crude oil and refined petroleum products, petroleum marketing focusing on crude oil and petroleum product price and marketing statistical information systems, and reserves and natural gas focusing on oil and gas reserves, production, and all other aspects of natural gas markets.

Performance Measures:

Customer Satisfaction:

Accuracy: Maintain 1997 base of 95% of customers very satisfied or satisfied with accuracy of EIA information, while increasing share of very satisfied customers from 1995 base of 51% to 2002 goal of 60%.

Relevance: Maintain 1997 base of 99% of customers very satisfied or satisfied with relevance of EIA information, while increasing share of very satisfied customers from 1995 base of 60% to 2002 goal of 70%.

Timeliness: Increase share of customers very satisfied or satisfied with timeliness of EIA information from 1995 base of 73% to a 2002 goal of 80%; increase share of very satisfied customers from 1995 base of 32% to 2002 goal of 50%.

Timeliness:

By 2002, median for release of printed annual publications will be 180 days after close of reference period, and median for printed monthly publications will be 30 days.

By 2002, the median for electronic release of data from annual publications will be 165 days after close of reference period, and median for monthly publications will be 20 days.

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(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

II. Funding Schedule: Oil and Gas

<u>Program Activity</u>	<u>FY 1997 Enacted</u>	<u>FY 1998 Enacted</u>	<u>FY 1999 Request</u>	<u>% Change</u>
Salaries and Benefits	\$ 8,299	\$ 7,772	\$ 7,540	-3
Other Services	\$ 10,376	\$ 9,400	\$ 10,190	8
Other Related Expenses	\$ <u>125</u>	\$ <u>132</u>	\$ <u>139</u>	<u>5</u>
Total, Oil and Gas	\$ <u>18,800</u>	\$ <u>17,304</u>	\$ <u>17,869</u>	<u>3</u>

III. Performance Summary: Oil and Gas (dollars in thousands)

Program Activity	FY 1997	FY 1998	FY 1999
Salaries and Benefits	Fund 104 average FTEs, including salaries, benefits, overtime pay, and awards. \$8,299	Fund 91 average FTEs, including salaries, benefits, overtime pay, and awards. \$7,772	Fund 86 average FTEs, including salaries, benefits, overtime pay, and awards. \$7,540
Other Services	Fund contracts for statistical services in support of collection, processing, and publication of weekly, monthly, and annual data on reserves, supply, disposition, and prices of crude oil, refined petroleum products, natural gas, and natural gas liquids; and support for short-term analysis and forecasting, estimates of natural gas delivery capacity, winter fuels data, and state cooperative agreements. \$10,376	Fund contracts for statistical services in support of collection, processing, and publication of weekly, monthly, and annual data on reserves, supply, disposition, and prices of crude oil, refined petroleum products, natural gas, and natural gas liquids; and support for short-term analysis and forecasting, estimates of natural gas delivery capacity, winter fuels data, and state cooperative agreements. Decrease in contract funding for statistical services for customized data and analytical support, survey sample sizes, and model development. \$9,400	Fund contracts for statistical services in support of collection, processing, and publication of weekly, monthly, and annual data on reserves, supply, disposition, and prices of crude oil, refined petroleum products, natural gas, and natural gas liquids; and support for short-term analysis and forecasting, estimates of natural gas delivery capacity, winter fuels data, and state cooperative agreements. Increase in contract funding for statistical services to compensate for reductions in federal staff and inflation. \$10,190
Other Related Expenses	Fund employee travel and training. \$125	Fund employee travel and training. \$132	Fund employee travel and training. \$139
Total, Oil and Gas	\$18,800	\$17,304	\$17,869

DEPARTMENT OF ENERGY
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(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

I. Mission Supporting Goals and Objectives: Coal, Nuclear, Electric, & Alternate Fuels

The Coal, Nuclear, Electric, and Alternate Fuels activity includes the design, development, and maintenance of coal, nuclear, electric, and alternate fuels statistical and short-term analytical and forecasting information systems. Other activities include the collection of base data for the National Energy Modeling System and providing statistical interpretation, analysis, and support to other DOE and other federal agencies. This activity involves also the assessment of existing and potential resources and reserves and analyzes historical trends.

Performance Measures:

Customer Satisfaction:

Accuracy: Maintain 1997 base of 95% of customers very satisfied or satisfied with accuracy of EIA information, while increasing share of very satisfied customers from 1995 base of 51% to 2002 goal of 60%.

Relevance: Maintain 1997 base of 99% of customers very satisfied or satisfied with relevance of EIA information, while increasing share of very satisfied customers from 1995 base of 60% to 2002 goal of 70%.

Timeliness: Increase share of customers very satisfied or satisfied with timeliness of EIA information from 1995 base of 73% to a 2002 goal of 80%; increase share of very satisfied customers from 1995 base of 32% to 2002 goal of 50%.

Timeliness:

By 2002, median for release of printed annual publications will be 180 days after close of reference period; median for printed quarterly publications will be 90 days; and median for printed monthly publications will be 30 days.

By 2002, median for electronic release of data from annual publications will be 165 days after close of reference period; median for electronic release from quarterly publications will be 75 days; median for monthly publications will be 20 days.

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(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

II. Funding Schedule: Coal, Nuclear, Electric, and Alternate Fuels

<u>Program Activity</u>	<u>FY 1997 Enacted</u>	<u>FY 1998 Enacted</u>	<u>FY 1999 Request</u>	<u>% Change</u>
Salaries and Benefits	\$ 5,586	\$ 5,381	\$ 5,173	-4
Other Services	\$ 3,406	\$ 3,818	\$ 4,139	8
Other Related Expenses	\$ 85	\$ 92	\$ 96	4
 Total, Coal, Nuclear, Electric, and Alternate Fuels	 \$ <u>9,077</u> (a)	 \$ <u>9,291</u>	 \$ <u>9,408</u>	 <u>1</u>

(a) Excludes \$616 in funds from Office of Energy Efficiency and Renewable Energy.

III. Performance Summary: Coal, Nuclear, Electric, and Alternate Fuels (dollars in thousands)

Program Activity	FY 1997	FY 1998	FY 1999
Salaries and Benefits	Fund 70 average FTEs, including salaries, benefits, overtime pay, and \$5,586	Fund 63 average FTEs, including salaries, benefits, overtime pay, and \$5,381	Fund 59 average FTEs, including salaries, benefits, overtime pay, and \$5,173
Other Services	<p>Fund contracts for statistical services in support of collection, processing, and publication of weekly, monthly, quarterly, and annual data on reserves, supply, disposition, and prices for coal, nuclear, and electric power; and support for short-term forecasting systems for these fuel areas.</p> <p>Contract funding for statistical services for renewable data collection and analysis accomplished through fund transfers from Office of Energy Efficiency and Renewable Energy (\$616 non-add).</p> <p>\$3,406</p>	<p>Fund contracts for statistical services in support of collection, processing, and publication of weekly, monthly, quarterly, and annual data on reserves, supply, disposition, and prices for coal, nuclear, and electric power; and support for short-term forecasting systems for these fuel areas.</p> <p>Increase in contract funding for statistical services for renewable data collection and analysis previously funded by transfer from Office of Energy Efficiency and Renewable Energy (+\$661) and for update of survey frames to incorporate data on new power marketers and prices and provide analysis on electric industry</p> <p>Decrease in contract funding for statistical services for coal and nuclear industry analysis and special studies.</p> <p>\$3,818</p>	<p>Fund contracts for statistical services in support of collection, processing, and publication of weekly, monthly, quarterly, and annual data on reserves, supply, disposition, and prices for coal, nuclear, and electric power; and support for short-term forecasting systems for these fuel areas.</p> <p>Continued support for data collection and analysis of electric industry</p> <p>Increase in contract funding for statistical services to compensate for reductions in federal staff and inflation.</p> <p>\$4,139</p>
Other Related Expenses	Fund employee travel and training. \$85	Fund employee travel and training. \$92	Fund employee travel and training. \$96
Total, Coal, Nuclear, Electric, and Alternate Fuels	\$9,077	\$9,291	\$9,408

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PROGRAM PERFORMANCE SUMMARY
National Energy Information System

I. Mission Supporting Goals and Objectives: Energy Markets and End Use

The Energy Markets and End Use activity includes the design, development, and maintenance of energy statistical and short-term forecasting information systems concerning consumption and subjects which cut across energy sources. Energy information topics cover international, financial, and contingency/emergency statistical information and short-term modeling and integrated statistics, focusing on surveys and historical data bases for energy supply and disposition, prices, and expenditures. This activity includes carbon emissions accounting.

Performance Measures:

Customer Satisfaction:

Accuracy: Maintain 1997 base of 95% of customers very satisfied or satisfied with accuracy of EIA information, while increasing share of very satisfied customers from 1995 base of 51% to 2002 goal of 60%.

Relevance: Maintain 1997 base of 99% of customers very satisfied or satisfied with relevance of EIA information, while increasing share of very satisfied customers from 1995 base of 60% to 2002 goal of 70%.

Timeliness: Increase share of customers very satisfied or satisfied with timeliness of EIA information from 1995 base of 73% to a 2002 goal of 80%; increase share of very satisfied customers from 1995 base of 32% to 2002 goal of 50%.

Accuracy: Data accuracy and forecast credibility will remain stable or improve over time as EIA improves the timeliness of its products.

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(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

II. Funding Schedule: Energy Markets and End Use

<u>Program Activity</u>	<u>FY 1997 Enacted</u>	<u>FY 1998 Enacted</u>	<u>FY 1999 Request</u>	<u>% Change</u>
Salaries and Benefits	\$ 5,266	\$ 5,039	\$ 4,910	-3
Other Services	\$ 1,169	\$ 3,772	\$ 4,449	18
Other Related Expenses	\$ <u>81</u>	\$ <u>86</u>	\$ <u>89</u>	<u>3</u>
Total, Energy Markets and End Use	\$ <u>6,516</u> (a)	\$ <u>8,897</u>	\$ <u>9,448</u>	<u>6</u>

(a) Excludes \$3,241 in funds from Office of Energy Efficiency and Renewable Energy.

III. Performance Summary: Energy Markets and End Use (dollars in thousands)

Program Activity	FY 1997	FY 1998	FY 1999
Salaries and Benefits	Fund 66 average FTEs, including salaries, benefits, overtime pay, and \$5,266	Fund 59 average FTEs, including salaries, benefits, overtime pay, and \$5,039	Fund 56 average FTEs, including salaries, benefits, overtime pay, and \$4,910
Other Services	<p>Fund contracts for statistical services in support of collection and publication of information on international energy markets, short-term energy forecasts, and integrated energy statistics, the Financial Reporting System, and end-use energy surveys.</p> <p>Contract funding for statistical services for residential, commercial, and industrial consumption surveys and integrated energy statistics dissemination accomplished through fund transfers from Office of Energy Efficiency and Renewable Energy (\$3,241 non-add).</p>	<p>Fund contracts for statistical services in support of collection and publication of information on international energy markets, short-term energy forecasts, and integrated energy statistics, the Financial Reporting System, and end-use energy surveys.</p> <p>Increase in contract funding for statistical services for residential, commercial, and industrial consumption surveys and integrated energy statistics dissemination previously funded by transfer from Office of Energy Efficiency and Renewable Energy (+\$2,898) and for incorporation of effects of electric industry restructuring into short-term</p> <p>Decrease in contract funding for statistical services resulting from change in Residential Energy Consumption Survey to quadrennial cycle, reduction in financial data analysis, and consolidation within</p>	<p>Fund contracts for statistical services in support of collection and publication of information on international energy markets, short-term energy forecasts, and integrated energy statistics, the Financial Reporting System, and end-use energy surveys. Continued</p> <p>CLIMATE CHANGE TECHNOLOGY INITIATIVE: Increase in contract funding for statistical services for carbon emissions accounting through expansion of end-use surveys (+\$360).</p> <p>Increase in contract funding for statistical services to compensate for reductions in federal staff and inflation.</p>
	\$1,169	\$3,772	\$4,449
Other Related Expenses	Fund employee travel and training. \$81	Fund employee travel and training. \$86	Fund employee travel and training. \$89
Total, Energy Markets and End Use	\$6,516	\$8,897	\$9,448

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PROGRAM PERFORMANCE SUMMARY
National Energy Information System

I. Mission Supporting Goals and Objectives: Integrated Analysis & Forecasting

The Integrated Analysis and Forecasting activity includes the development of forward-looking analyses and forecasts for alternative energy futures for the U.S. and the world. This activity involves the development and maintenance of the National Energy Modeling System, the World Energy Projection System, and other modeling systems needed to analyze the interactions of demand, conversion, and supply for all energy sources and their economic and environmental impacts. Other activities include the Greenhouse Gas Voluntary Reporting System and carbon emissions analysis, which involves providing technical assistance to other agencies in estimating corporate and organizational emissions and calculating reductions, international energy analysis and long-term modeling that assess impacts on trading partners and the economics of emissions trading options, and assessment of advanced technologies for mitigating emissions.

Performance Measures:

Customer Satisfaction:

Accuracy: Maintain 1997 base of 95% of customers very satisfied or satisfied with accuracy of EIA information, while increasing share of very satisfied customers from 1995 base of 51% to 2002 goal of 60%.

Relevance: Maintain 1997 base of 99% of customers very satisfied or satisfied with relevance of EIA information, while increasing share of very satisfied customers from 1995 base of 60% to 2002 goal of 70%.

Timeliness: Increase share of customers very satisfied or satisfied with timeliness of EIA information from 1995 base of 73% to a 2002 goal of 80%; increase share of very satisfied customers from 1995 base of 32% to 2002 goal of 50%.

Accuracy: Forecast credibility will remain stable or improve over time as EIA improves the timeliness of its products.

DEPARTMENT OF ENERGY
FY 1999 CONGRESSIONAL BUDGET REQUEST
ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

II. Funding Schedule: Integrated Analysis and Forecasting

<u>Program Activity</u>	<u>FY 1997 Enacted</u>	<u>FY 1998 Enacted</u>	<u>FY 1999 Request</u>	<u>% Change</u>
Salaries and Benefits	\$ 4,708	\$ 5,039	\$ 4,822	-4
Other Services	\$ 1,332	\$ 2,342	\$ 4,679	100
Other Related Expenses	\$ 82	\$ 86	\$ 89	3
 Total, Integrated Analysis and Forecasting	 \$ <u>6,122</u> (a)	 \$ <u>7,467</u>	 \$ <u>9,590</u>	 <u>28</u>

(a) Excludes \$950 in funds from Office of Energy Efficiency and Renewable Energy.

III. Performance Summary: Integrated Forecasting and Analysis (dollars in thousands)

Program Activity	FY 1997	FY 1998	FY 1999
Salaries and Benefits	Fund 59 average FTEs, including salaries, benefits, overtime pay, and \$4,708	Fund 59 average FTEs, including salaries, benefits, overtime pay, and \$5,039	Fund 55 average FTEs, including salaries, benefits, overtime pay, and \$4,822
Other Services	<p>Fund contracts for statistical services in support of maintainance of mid-term macroeconomic, international, demand, supply, conversion, and integrating components of National Energy Modeling System (NEMS), Annual Energy Outlook, and International Energy Outlook.</p> <p>Contract funding for statistical services for greenhouse gas analysis and end-use energy demand and renewable energy modeling accomplished through fund transfers from Office of Energy Efficiency and Renewable Energy (\$950 non-add).</p> <p>\$1,332</p>	<p>Fund contracts for statistical services in support of maintainance of mid-term macroeconomic, international, demand, supply, conversion, and integrating components of National Energy Modeling System (NEMS), Annual Energy Outlook, and International Energy Outlook.</p> <p>Increase in contract funding for statistical services for greenhouse gas analysis and end-use energy demand and renewable energy modeling previously funded by transfer from Office of Energy Efficiency and Renewable Energy (+\$695) and for incorporation of effects of electric industry restructuring on transmission pricing and capacity and usage patterns in NEMS (+\$315).</p> <p>\$2,342</p>	<p>Fund contracts for statistical services in support of maintainance of mid-term macroeconomic, international, demand, supply, conversion, and integrating components of National Energy Modeling System (NEMS), Annual Energy Outlook, and International Energy Outlook. Continued support CLIMATE CHANGE TECHNOLOGY INITIATIVE: Increase in contract funding for statistical services for providing technical assistance to other agencies in estimating corporate and organizational carbon emissions and calculating reductions, international energy analysis and long-term modeling that assess impacts on trading partners and economics of emissions trading options, and assessment of advanced technologies. Increase in contract funding for statistical services to compensate for reductions in federal staff and</p> <p>\$4,679</p>
Other Related Expenses	Fund employee travel and training. \$82	Fund employee travel and training. \$86	Fund employee travel and training. \$89
Total, Integrated Analysis and Forecasting	\$6,122	\$7,467	\$9,590

DEPARTMENT OF ENERGY
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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

I. Mission Supporting Goals and Objectives: Information Technology

The Information Technology activity includes the operation of the ADP facility, which includes all ADP operations, generalized software, user service, and management support functions. This program organizes the overall computer activities and provides coordinated development of information technology activities for EIA and other DOE users.

Performance Measures:

Timeliness: By 2002, median for electronic release of data from annual publications will be 165 days after close of reference period; median for electronic release from quarterly publications will be 75 days; and median release for monthly publications will be 20 days.

Access: Increase number of unique daily users of EIA's Internet site by average of 25% per year; increase downloads of electronic file versions by average of 25% per year.

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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

II. Funding Schedule: Information Technology

<u>Program Activity</u>	<u>FY 1997 Enacted</u>	<u>FY 1998 Enacted</u>	<u>FY 1999 Request</u>	<u>% Change</u>
Salaries and Benefits	\$ 3,591	\$ 3,502	\$ 3,419	-2
Other Services	\$ 6,903	\$ 5,497	\$ 5,959	8
Other Related Expenses	\$ <u>57</u>	\$ <u>60</u>	\$ <u>62</u>	<u>3</u>
Total, Information Technology	\$ <u>10,551</u>	\$ <u>9,059</u>	\$ <u>9,440</u>	<u>4</u>

III. Performance Summary: Information Technology (dollars in thousands)

Program Activity	FY 1997	FY 1998	FY 1999
Salaries and Benefits	Fund 45 average FTEs, including salaries, benefits, overtime pay, and \$3,591	Fund 41 average FTEs, including salaries, benefits, overtime pay, and \$3,502	Fund 39 average FTEs, including salaries, benefits, overtime pay, and \$3,419
Other Services	Fund contracts for computer services in support of maintainance of hardware and software for EIA mainframe computing facility, personal computers, local area networks, and agency-wide statistical systems development.	<p>Fund contracts for computer services in support of maintainance of hardware and software for EIA personal computers, local area networks, agency-wide statistical systems development, and out-sourced mainframe computing needs.</p> <p>Increase in contract funding for computer services for renewable and energy efficiency information activities previously funded by transfer from Office of Energy Efficiency and Renewable Energy</p> <p>Decrease in contract funding for mainframe computer support and other computer equipment</p>	<p>Fund contracts for computer services in support of maintainance of hardware and software for EIA personal computers, local area networks, agency-wide statistical systems development, and out-sourced mainframe computing needs. Implementation of Year 2000</p> <p>Increase in contract funding for statistical services to compensate for reductions in federal staff and inflation.</p>
Other Related Expenses	Fund employee travel and training. \$57	Fund employee travel and training. \$60	Fund employee travel and training. \$62
Total, Information Technology	\$10,551	\$9,059	\$9,440

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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

I. Mission Supporting Goals and Objectives: National Energy Information Center

The National Energy Information Center is the world-wide point of contact for energy information, serving federal, state, and local agencies; industrial, financial, and academic communities; foreign governments and international organizations; the news media; and the general public. Energy information is disseminated through the Internet, CD-ROM, fax, and printed publications. This center also responds to public inquiries through telephone and e-mail.

Performance Measures:

Customer Satisfaction: Maintain 1997 base of 99% of customers very satisfied or satisfied with overall service, while increasing share of very satisfied customers from 1995 base of 68% to 2002 goal of 80%.

Access: Increase number of unique daily users of EIA's Internet site by average of 25% per year; increase downloads of electronic file versions by average of 25% per year; increase citations in overall print media by average of 10% per year; increase citations in major newspapers by average of 10% per year; increase citations on television and radio broadcasts by average of 10% per year; achieve 50% subscription renewal rate for EIA's CD-ROM Energy InfoDisc by 2002.

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(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

II. Funding Schedule: National Energy Information Center

<u>Program Activity</u>	<u>FY 1997 Enacted</u>	<u>FY 1998 Enacted</u>	<u>FY 1999 Request</u>	<u>% Change</u>
Salaries and Benefits	\$ 1,596	\$ 1,537	\$ 1,491	-3
Other Services	\$ 592	\$ 612	\$ 663	8
Other Related Expenses	\$ 26	\$ 26	\$ 27	4
 Total, National Energy Information Center	 \$ <u>2,214</u>	 \$ <u>2,175</u>	 \$ <u>2,181</u>	 <u>0</u>

III. Performance Summary: National Energy Information Center (dollars in thousands)

Program Activity	FY 1997	FY 1998	FY 1999
Salaries and Benefits	Fund 20 average FTEs, including salaries, benefits, overtime pay, and \$1,596	Fund 18 average FTEs, including salaries, benefits, overtime pay, and \$1,537	Fund 17 average FTEs, including salaries, benefits, overtime pay, and \$1,491
Other Services	Fund contracts for information services in support of response to public inquiries and publication and dissemination activities for EIA \$592	Fund contracts for information services in support of response to public inquiries and publication and dissemination activities for EIA Increase in contract funding for further development of electronic dissemination of EIA products. \$612	Fund contracts for information services in support of response to public inquiries and publication and dissemination activities for EIA Increase in contract funding for information services resulting from reductions in federal staff and \$663
Other Related Expenses	Fund employee travel and training. \$26	Fund employee travel and training. \$26	Fund employee travel and training. \$27
Total, National Energy Information Center	\$2,214	\$2,175	\$2,181

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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

I. Mission Supporting Goals and Objectives: Statistics and Methods

The Statistics and Methods activity includes the provision of services to data collectors in the areas of survey and statistical design, development and coordination of standards definitions that govern collection, processing, documentation, and dissemination of energy information, and management of a respondent burden control program and public-use forms clearance program. This activity also includes the evaluation of quality and meaningfulness of energy information and the processes used to collect, analyze, and forecast it.

Performance Measures:

Timeliness:

By 2002, the median for release of printed annual publications will be 180 days after close of reference period; median for printed quarterly publications will be 90 days; and median for printed monthly publications will be 30 days.

By 2002, the median for electronic release of data from annual publications will be 165 days after close of reference period; median for electronic release from quarterly publications will be 75 days; and median for monthly publications will be 20 days.

Accuracy: Data accuracy and forecast credibility will remain stable or improve over time as EIA improves the timeliness of its products.

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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

II. Funding Schedule: Statistics and Methods

<u>Program Activity</u>	<u>FY 1997 Enacted</u>	<u>FY 1998 Enacted</u>	<u>FY 1999 Request</u>	<u>% Change</u>
Salaries and Benefits	\$ 1,596	\$ 1,708	\$ 1,666	-2
Other Services	\$ 777	\$ 577	\$ 625	8
Other Related Expenses	\$ 30	\$ 29	\$ 30	3
Total, Statistics and Methods	\$ <u>2,403</u>	\$ <u>2,314</u>	\$ <u>2,321</u>	<u>0</u>

III. Performance Summary: Statistics and Methods (dollars in thousands)

Program Activity	FY 1997	FY 1998	FY 1999
Salaries and Benefits	Fund 20 average FTEs, including salaries, benefits, overtime pay, and \$1,596	Fund 20 average FTEs, including salaries, benefits, overtime pay, and \$1,708	Fund 19 average FTEs, including salaries, benefits, overtime pay, and \$1,666
Other Services	Fund contracts for statistical services in support of development and maintenance of standards for statistical integrity and monitoring of conformance with standards, maintainance of Data Resources Directory, independent expert reviews of major studies, operation of forms clearance and burden control program, and audits and evaluations of data systems and models.	Fund contracts for statistical services in support of quality assurance activities, including improvement of survey response rates and data quality, redesign of data collections, presentations, and modeling in response to deregulation of energy industries, and improvement of statistical methods to maintain conformance with standards. Contract support for operation of forms clearance and burden control program, independent expert review, maintenance of Data Resources	Fund contracts for statistical services in support of quality assurance activities, including improvement of survey response rates and data quality, redesign of data collections, presentations, and modeling in response to deregulation of energy industries, and improvement of statistical methods to maintain conformance with standards. Contract support for operation of forms clearance and burden control program, independent expert review, maintenance of Data Resources
	\$777	\$577	\$625
Other Related Expenses	Fund employee travel and training. \$30	Fund employee travel and training. \$29	Fund employee travel and training. \$30
Total, Statistics and Methods	\$2,403	\$2,314	\$2,321

DEPARTMENT OF ENERGY
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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

I. Mission Supporting Goals and Objectives: Resource Management

The Resource Management activity includes the overall management and administrative support to EIA, including program planning, financial management, contracts management, human resource management, administrative support and logistic support services. General overhead costs for rent, telephones, supplies, and other support items provided by the DOE Working Capital Fund are funded by this activity.

Performance Measures:

Workforce Plan: Employ systematic workforce planning techniques, as evidenced by existence of comprehensive workforce plan, by end of FY 1999.

Employee Accountability: Establish system of accountability for Senior Executive Service employees by directly incorporating elements of EIA strategic plan in SES performance standards by end of FY 1999.

DEPARTMENT OF ENERGY
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ENERGY INFORMATION ADMINISTRATION
(dollars in thousands)

PROGRAM PERFORMANCE SUMMARY
National Energy Information System

II. Funding Schedule: Resource Management

<u>Program Activity</u>	<u>FY 1997 Enacted</u>	<u>FY 1998 Enacted</u>	<u>FY 1999 Request</u>	<u>% Change</u>
Salaries and Benefits	\$ 2,426	\$ 2,464	\$ 1,929	-22
Other Services	\$ 99	\$ 99	\$ 107	8
Other Related Expenses	<u>\$ 7,912</u>	<u>\$ 7,730</u>	<u>\$ 8,207</u>	<u>6</u>
 Total, Resource Management	 <u>\$ 10,437</u>	 <u>\$ 10,293</u>	 <u>\$ 10,243</u>	 <u>-0</u>

III. Performance Summary: Resource Management (dollars in thousands)

Program Activity	FY 1997	FY 1998	FY 1999
Salaries and Benefits	Fund 25 average FTEs, including salaries, benefits, overtime pay, and awards. Fund agency buyout costs \$2,426	Fund 23 average FTEs, including salaries, benefits, overtime pay, and awards. Fund agency buyout costs \$2,464	Fund 22 average FTEs, including salaries, benefits, overtime pay, and awards. \$1,929
Other Services	Fund contracts for computer services in support of development and maintenance of EIA financial, human resource, and administrative support \$99	Fund contracts for computer services in support of development and maintenance of EIA financial, human resource, and administrative support \$99	Fund contracts for computer services in support of development and maintenance of EIA financial, human resource, and administrative support Increase in contract funding for computer services to compensate for reductions in federal staff and \$107
Other Related Expenses	Fund EIA rent, furniture, utilities, communications, supplies, and other support service transfers to DOE Working Capital Fund (\$7,600) and to EIA's Dallas Field Office. Maintain 1% appropriation set-aside to cover prior-year obligations in compliance with P.L. 101-510. Fund corporate employee development and diversity programs. Fund resource management employee travel and training \$7,912	Fund EIA rent, furniture, utilities, communications, supplies, and other support service transfers to DOE Working Capital Fund (\$7,500) and to EIA's Dallas Field Office. Maintain 1% appropriation set-aside to cover prior-year obligations in compliance with P.L. 101-510. Fund corporate employee development and diversity programs. Fund resource management employee travel and \$7,730	Fund EIA rent, furniture, utilities, communications, supplies, and other support service transfers to DOE Working Capital Fund (\$7,700) and to EIA's Dallas Field Office. Maintain 1% appropriation set-aside to cover prior-year obligations in compliance with P.L. 101-510. Fund corporate employee development and diversity programs. Fund resource management employee travel and \$8,207
Total, Resource Management	\$10,437	\$10,293	\$10,243

DEPARTMENT OF ENERGY
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ENERGY INFORMATION ADMINISTRATION
(thousands of dollars)

PROGRAM OBJECT CLASS SUMMARY

	FY 1997	FY 1998	FY 1999
	<u>Obligations</u>	<u>Obligations</u>	<u>Obligations</u>
Direct Funding:			
11.1 Full-time permanent	26,543	25,778	25,141
11.3 Other than full-time permanent	728	649	619
11.5 Other personnel compensation	850	852	857
11.9 Total personnel compensation	28,121	27,279	26,617
12.1 Civilian personnel benefits	4,701	4,542	4,333
13.0 Benefits for former personnel	398	623	0
21.0 Travel and transportation of persons	243	262	262
22.0 Transportation of things	3	3	3
23.1 Rental payments to GSA	5,561	5,479	5,407
23.2 Rental payments to others	87	87	87
23.3 Communications, utilities, and miscellaneous	729	986	1,064
24.0 Printing and reproduction	1,203	1,000	1,030
25.1 Consulting services	934	778	1,022
25.2 Other services	17,388	23,062	24,518
25.3 Purchases of goods and services from government accounts	258	245	252
25.4 Operation of GOCOS	60	60	60
26.0 Supplies and materials	5,565	5,287	5,445
41.0 Grants, subsidies, and contributions	400	400	400
99.0 Total	65,651	70,093	70,500

(dollars in thousands)

Per the Memorandum of Understanding between the EIA and SPR dated June 13, 1983, funding is provided for services such as computer usage and hardware support, logistics information/modeling, and data collection.